

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Lakeland School Corporation (4535)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$8,678,248	\$8,832,840	\$7,994,774	\$8,053,063	-7.2%	.7%	35.80%
	Instruction, Related Technology	\$301,560	\$305,011	\$348,943	\$1,020,350	238.4%	192.4%	4.54%
	Learning Disability	\$681,675	\$555,668	\$489,003	\$640,911	-6.0%	31.1%	2.85%
	Textbooks for Rent or Resale	\$230,120	\$234,428	\$242,074	\$341,339	48.3%	41.0%	1.52%
	Improvement of Instruction	\$89,011	\$261,993	\$520,528	\$316,071	255.1%	-39.3%	1.41%
	Payments to Other Governmental Units Within State	\$560,523	\$443,422	\$257,046	\$275,778	-50.8%	7.3%	1.23%
	Vocational Education	\$191,361	\$259,709	\$236,908	\$267,885	40.0%	13.1%	1.19%
	Mental Disabilities	\$317,422	\$364,232	\$289,148	\$263,948	-16.8%	-8.7%	1.17%
	Library/Media Services	\$181,829	\$185,448	\$153,156	\$231,567	27.4%	51.2%	1.03%
	Emotional Disabilities	\$123,020	\$156,650	\$99,944	\$136,911	11.3%	37.0%	.61%
	Other Special Programs	\$0	\$103,249	\$153,406	\$86,306	N/A	-43.7%	.38%
	Other Vocational Education Programs	\$20,076	\$15,000	\$12,247	\$30,576	52.3%	149.7%	.14%
	Gifted And Talented	\$56,611	\$41,537	\$35,709	\$30,303	-46.5%	-15.1%	.13%
	Special Education Preschool	\$58,940	\$50,980	\$26,078	\$25,532	-56.7%	-2.1%	.11%
	Summer School Programs	\$47,944	\$46,313	\$35,180	\$25,279	-47.3%	-28.1%	.11%
	Preventive Remediation	\$17,394	\$6,722	\$7,057	\$9,843	-43.4%	39.5%	.04%
	Remediation Testing	\$60,463	\$37,398	-\$4,475	\$3,298	-94.5%	N/A	.01%
	Physical Impairment	\$8,723	\$3,988	\$1,487	\$493	-94.3%	-66.8%	.0%
	Nonprogramed Charges	\$28,144	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$11,653,063</b>	<b>\$11,904,591</b>	<b>\$10,898,211</b>	<b>\$11,759,453</b>	<b>.9%</b>	<b>7.9%</b>	<b>52.28%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,276,736	\$1,259,813	\$1,256,403	\$1,313,385	2.9%	4.5%	5.84%
	Guidance Services	\$305,926	\$331,227	\$212,030	\$292,078	-4.5%	37.8%	1.30%
	Speech Pathology and Audiology Services	\$91,150	\$92,675	\$91,500	\$130,673	43.4%	42.8%	.58%
	Attendance and Social Work Services	\$40,047	\$78,093	\$41,597	\$97,719	144.0%	134.9%	.43%
	Health Services	\$59,371	\$53,340	\$56,123	\$80,562	35.7%	43.5%	.36%
	Other Support Services, Students	\$421	\$950	\$0	\$35,000	> 500%	N/A	.16%
	Other Support Services, School Administration	\$14,550	\$17,641	\$17,656	\$19,484	33.9%	10.4%	.09%
	<b>Total</b>	<b>\$1,788,202</b>	<b>\$1,833,741</b>	<b>\$1,675,309</b>	<b>\$1,968,901</b>	<b>10.1%</b>	<b>17.5%</b>	<b>8.75%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,821,302	\$1,740,568	\$2,005,418	\$2,014,955	10.6%	.5%	8.96%
	Student Transportation	\$1,733,637	\$1,511,653	\$1,595,869	\$1,775,595	2.4%	11.3%	7.89%
	Food Services Operations	\$892,475	\$880,548	\$921,162	\$946,633	6.1%	2.8%	4.21%
	Executive Administration	\$314,231	\$273,019	\$263,973	\$304,526	-3.1%	15.4%	1.35%
	Other Food Services	\$105,135	\$231,246	\$100,131	\$289,014	174.9%	188.6%	1.28%

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	Fiscal Services	\$256,420	\$246,591	\$241,250	\$285,923	11.5%	18.5%	1.27%
	Board of Education	\$88,836	\$111,903	\$174,319	\$36,705	-58.7%	-78.9%	.16%
	Personnel Services	\$3,798	\$18,158	\$18,000	\$14,514	282.1%	-19.4%	.06%
	Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$4,350	N/A	N/A	.02%
	Printing, Publishing, and Duplicating Services	\$0	\$927	\$1,000	\$1,345	N/A	34.5%	.01%
	Other Fiscal Services	\$179	\$536	\$1,865	\$222	24.0%	-88.1%	.0%
	Ditch Assessments	\$100	\$203	\$100	\$100	.0%	.0%	.0%
	Judgments	\$0	\$0	\$327,786	\$0	N/A	-100.0%	.0%
	Other Technology Services	\$7,536	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$5,223,650</b>	<b>\$5,015,351</b>	<b>\$5,650,873</b>	<b>\$5,673,882</b>	<b>8.6%</b>	<b>.4%</b>	<b>25.23%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$1,102,413	\$1,465,582	\$1,400,391	\$1,588,657	44.1%	13.4%	7.06%
	Facilities Acquisition and Construction	\$730,105	\$1,393,876	\$2,250,569	\$1,025,973	40.5%	-54.4%	4.56%
	Building Acquisition, Construction and Improvements	\$133,325	\$163,908	\$155,332	\$333,999	150.5%	115.0%	1.48%
	Building Acquisition, Construction and Improvement	\$411,923	\$409,464	\$397,327	\$135,296	-67.2%	-65.9%	.60%
	Other Community Services	\$450	\$870	\$6,609	\$4,922	> 500%	-25.5%	.02%
	Other Debt Services Obligations	\$0	\$0	\$858	\$975	N/A	13.7%	.0%
	Civic Services	\$283	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$2,378,500</b>	<b>\$3,433,700</b>	<b>\$4,211,085</b>	<b>\$3,089,821</b>	<b>29.9%</b>	<b>-26.6%</b>	<b>13.74%</b>
	<b>Grand Total</b>	<b>\$21,043,415</b>	<b>\$22,187,384</b>	<b>\$22,435,478</b>	<b>\$22,492,057</b>	<b>6.9%</b>	<b>.3%</b>	<b>100.0%</b>